

Commission for Pardons & Parole

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: H784 (Ch.200), H805 (Ch.282)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	1,207,300	1,169,400	1,588,400	1,616,600	1,605,400	1,605,400
Dedicated	20,300	2,600	20,300	20,300	20,300	20,300
Total:	1,227,600	1,172,000	1,608,700	1,636,900	1,625,700	1,625,700
Percent Change:		(4.5%)	37.3%	1.8%	1.1%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	994,000	965,100	1,273,400	1,315,200	1,326,200	1,326,200
Operating Expenditures	233,600	206,900	303,100	302,900	299,500	299,500
Capital Outlay	0	0	32,200	18,800	0	0
Total:	1,227,600	1,172,000	1,608,700	1,636,900	1,625,700	1,625,700
Full-Time Positions (FTP)	20.00	20.00	26.00	26.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	26.00	1,588,400	20,300	0	1,608,700
Removal of One-Time Expenditures	0.00	(32,200)	0	0	(32,200)
FY 2005 Base	26.00	1,556,200	20,300	0	1,576,500
Personnel Cost Rollups	0.00	31,100	0	0	31,100
Nonstandard Adjustments	0.00	(3,600)	0	0	(3,600)
Change in Employee Compensation	0.00	21,700	0	0	21,700
FY 2005 Total Appropriation	26.00	1,605,400	20,300	0	1,625,700
Change From FY 2004 Original Approp.	0.00	17,000	0	0	17,000
% Change From FY 2004 Original Approp.	0.0%	1.1%	0.0%		1.1%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). No enhancements were requested or funded for this division.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,326,200	279,200	0	0	0	1,605,400
D 0349-00 Miscellaneous Rev	0.00	0	20,300	0	0	0	20,300
Totals:	26.00	1,326,200	299,500	0	0	0	1,625,700